

## SPECIAL DISTRICTS

### Tom Sutton

#### SUMMARY OF BUDGET UNITS

	2004-05				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Franchise Administration	311,701	-	311,701		3.0
Fish and Game Commission	33,336	15,100		18,236	-
<b>TOTAL</b>	<b>345,037</b>	<b>15,100</b>	<b>311,701</b>	<b>18,236</b>	<b>3.0</b>

### Franchise Administration

#### DESCRIPTION OF MAJOR SERVICES

Franchise Administration is a division of Special Districts. Its function is to monitor utility, cable, telecommunication, and interstate pipeline franchises, as well as the use of other public property. Franchise Administration is also responsible for ensuring submission of the appropriate documents from franchisees including reports, proof of insurance, and payment of franchise fees. Other duties include monitoring customer service compliance for cable television service providers and research designed to identify other entities utilizing public rights-of-way.

Additionally, the Franchise Administration has represented the County and its constituents at the California Public Utilities Commission on issues regarding utility requests for rate increases and investigations of utility over charging their customers.

The Franchise Administration Division collects a substantial amount of annual franchise fee revenue on behalf of the county, and the fees are generally based upon a percentage of utility, cable, telecommunications, and interstate pipeline company gross revenues. These revenues are reflected as workload indicators, and are not directly incorporated within the division's budget, as the fees are accounted for separately within another fund.



**BUDGET AND WORKLOAD HISTORY**

	<b>Actual 2002-03</b>	<b>Budget 2003-04</b>	<b>Estimate 2003-04</b>	<b>Proposed 2004-05</b>
Total Appropriation	282,586	298,177	298,177	311,701
Departmental Revenue	-	-	-	-
Local Cost	282,586	298,177	298,177	311,701
Budgeted Staffing		3.0		3.0

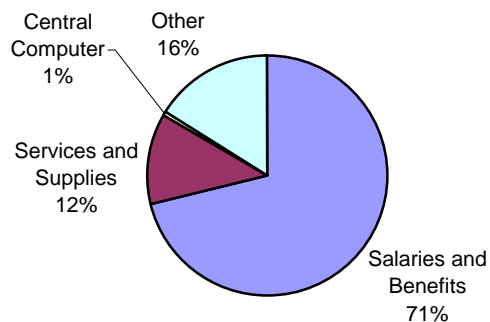
**Workload Indicators**

## Number of Franchises:

Cable Television	13	13	13	13
Gas	4	3	3	3
Water	27	29	29	29
Electric	3	3	3	3
Pipeline and Telecom	8	10	10	10

## Franchise Revenues:

Cable Television	1,057,714	1,080,000	1,143,229	1,150,000
Gas	1,269,639	1,380,000	1,755,420	1,800,000
Water	189,041	190,000	190,000	190,000
Electric	2,241,725	2,300,000	2,276,568	2,300,000
Pipeline and Telecom	88,292	60,000	93,429	93,000

**2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY****2004-05 BREAKDOWN BY FINANCING SOURCE**

GROUP: Econ Dev/Public Svc  
 DEPARTMENT: Special Districts  
 FUND: General

BUDGET UNIT: AAA FRN  
 FUNCTION: Franchise Administration  
 ACTIVITY: Regulation/Revenue Collection

## ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G Department Recommended Funded Adjustments (Schedule C)	F+G H 2004-05 Proposed Budget
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget		
<b>Appropriation</b>								
Salaries and Benefits	206,989	201,989	12,625	-	-	214,614	7,402	222,016
Services and Supplies	40,430	45,430	369	-	-	45,799	(7,974)	37,825
Central Computer	1,463	1,463	530	-	-	1,993	-	1,993
Transfers	49,295	49,295	-	-	-	49,295	572	49,867
Total Appropriation	298,177	298,177	13,524	-	-	311,701	-	311,701
Local Cost	298,177	298,177	13,524	-	-	311,701	-	311,701
Budgeted Staffing		3.0	-	-	-	3.0	-	3.0

DEPARTMENT: Special Districts  
 FUND: General  
 BUDGET UNIT: AAA FRN

## SCHEDULE A

## MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
<b>2003-04 FINAL BUDGET</b>	<b>3.0</b>	<b>298,177</b>	<b>-</b>	<b>298,177</b>
<b>Cost to Maintain Current Program Services</b>				
Salaries and Benefits Adjustments	-	12,625	-	12,625
Internal Service Fund Adjustments	-	899	-	899
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>13,524</b>	<b>-</b>	<b>13,524</b>
<b>Board Approved Adjustments During 2003-04</b>				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Impacts Due to State Budget Cuts</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL BASE BUDGET</b>	<b>3.0</b>	<b>311,701</b>	<b>-</b>	<b>311,701</b>
<b>Department Recommended Funded Adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL 2004-05 PROPOSED BUDGET</b>	<b>3.0</b>	<b>311,701</b>	<b>-</b>	<b>311,701</b>



## SCHEDULE C

DEPARTMENT: Special Districts  
 FUND: General  
 BUDGET UNIT: AAA FRN

## DEPARTMENT RECOMMENDED FUNDED ADJUSTMENT

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Various adjustments	-	-	-	-
Increase Salaries and Benefits by \$7,402 to adjust for step changes for employees. Reduction to Services and Supplies (\$7,974) that is primarily attributed to a decrease of \$6,194 in other professional services. An increase of \$572 in transfers.				
<b>Total</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

